

Department of Education - All Programs

Agency Request FY 2006-07							Governor's Recommendation FY 2006-07						Start-Up Budget FY 2006-07					
Delivery System	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total	Non-recurring
Public Schools		10,244,907,062	339,167,849	2,580,300,937	13,164,375,848	55,050,000		10,188,921,826	596,667,849	2,636,523,438	13,422,113,113	350,184,626		9,471,889,520	271,900,000	2,371,259,765	12,115,049,285	
Early Learning - PreK		409,230,028			409,230,028			387,537,762			387,537,762			387,137,762			387,137,762	
Community Colleges		1,007,519,997	137,300,000		1,144,819,997			1,023,959,864	150,100,000		1,174,059,864	106,074,566		910,405,219	99,800,000		1,010,205,219	
Universities		2,355,486,143	137,300,000	932,239,990	3,425,026,133	61,344,990		2,074,715,904	183,200,000	962,506,735	3,220,422,639	45,000,000		2,014,456,482	138,200,000	896,610,032	3,049,266,514	
Other Education	2,648.5	462,940,830	347,416,908	317,971,844	1,128,329,582	80,402	2,646.5	402,621,057	401,500,000	323,379,063	1,127,500,120	4,564,000	2,634.5	360,587,461	329,900,000	328,744,475	1,019,231,936	
Departmental Total	2,648.5	14,480,084,060	961,184,757	3,830,512,771	19,271,781,588	116,475,392	2,646.5	14,077,756,413	1,331,467,849	3,922,409,236	19,331,633,498	505,823,192	2,634.5	13,144,476,444	839,800,000	3,596,614,272	17,580,890,716	

Division of Public Schools - Totals

Agency Request FY 2006-07						Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
Policy Area/Budget Entity	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1 PUBLIC SCHOOLS															
2 State Grants - K-12/FEFP	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	8,884,920,608	271,900,000	76,500,000	9,233,320,608	
3 State Grants - K-12/Non-FEFP	223,510,109		160,013,627	383,523,736	50,000	182,197,396	234,500,000	277,120,000	693,817,396	250,184,626	151,959,899		214,435,374	366,395,273	
4 Federal Grants - K-12 Programs	16,886,046		2,129,776,047	2,146,662,093		16,886,046		2,067,762,175	2,084,648,221		16,886,046		1,953,776,846	1,970,662,892	
5 Ed Media & Technology Services	22,159,920		8,839,231	30,999,151		21,624,132		9,969,231	31,593,363		19,427,853		7,850,221	27,278,074	
6 Workforce Education	469,478,009		118,697,324	588,175,333		455,341,274	23,000,000	118,697,324	597,038,598	45,000,000	398,695,114		118,697,324	517,392,438	
7															
8 TOTAL, PUBLIC SCHOOLS	10,244,907,062	339,167,849	2,580,300,937	13,164,375,848	55,050,000	10,188,921,826	596,667,849	2,636,523,438	13,422,113,113	350,184,626	9,471,889,520	271,900,000	2,371,259,765	12,115,049,285	

Division of Public Schools - FEFP

	Appropriation Category	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
		GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	G/A-FEFP	6,651,330,138		72,186,968	6,723,517,106		6,651,330,138		72,186,968	6,723,517,106		6,651,330,138		72,186,968	6,723,517,106	
2	Workload	206,822,401			206,822,401		206,822,401			206,822,401						
3	Prior Year 3rd Calculation Surplus	(166,741,511)			(166,741,511)		(166,741,511)			(166,741,511)						
	Performance Pay			55,000,000	55,000,000	55,000,000			55,000,000	55,000,000	55,000,000					
4	Ad Valorem Increase Adjustment	(464,320,358)			(464,320,358)		(464,320,358)			(464,320,358)						
5	Increased FRS Contribution Requirement	211,300,000			211,300,000		211,300,000			211,300,000						
6	Enhancement Funding	193,969,746			193,969,746		193,969,746			193,969,746						
7	Reading Enhancement	22,800,000			22,800,000		22,800,000			22,800,000						
8																
9	Total, G/A-FEFP	6,655,160,416		127,186,968	6,782,347,384	55,000,000	6,655,160,416		127,186,968	6,782,347,384	55,000,000	6,651,330,138		72,186,968	6,723,517,106	
10																
11	G/A-Class Size Reduction	1,448,367,054	75,718,007	4,313,032	1,528,398,093		1,448,367,054	75,718,007	4,313,032	1,528,398,093		1,448,367,054	75,718,007	4,313,032	1,528,398,093	
12	Workload	621,978,392			621,978,392		621,978,392			621,978,392						
13																
14																
15																
16																
17	Total, G/A-Class Size Reduction	2,070,345,446	75,718,007	4,313,032	2,150,376,485		2,070,345,446	75,718,007	4,313,032	2,150,376,485		1,448,367,054	75,718,007	4,313,032	1,528,398,093	
18																
19	G/A-Dist Lottery/School Recognition		263,449,842		263,449,842			263,449,842		263,449,842			263,449,842		263,449,842	
20	Start-up Budget Adjustments		(67,267,849)		(67,267,849)			(67,267,849)		(67,267,849)			(67,267,849)		(67,267,849)	
21	Restore Nonrecurring Funds		67,267,849		67,267,849			67,267,849		67,267,849						
22																
23																
24	Total, G/A-Dist Lottery/Schl Recognition		263,449,842		263,449,842			263,449,842		263,449,842			196,181,993		196,181,993	
25																
26	G/A-Instructional Materials	247,999,489			247,999,489		247,999,489			247,999,489		247,999,489			247,999,489	
27	Workload			23,278,968	23,278,968				23,278,968	23,278,968						
28																
29																
30																
31	Total, G/A-Instructional Materials	247,999,489		23,278,968	271,278,457		247,999,489		23,278,968	271,278,457		247,999,489			247,999,489	
32																
33	G/A-Public School Technology	49,914,766			49,914,766		49,914,766			49,914,766		49,914,766			49,914,766	
34																
35																
36																
37																
38	Total, G/A-Public School Technology	49,914,766			49,914,766		49,914,766			49,914,766		49,914,766			49,914,766	
39																
40	G/A-Student Transportation	451,431,961			451,431,961		451,431,961			451,431,961		451,431,961			451,431,961	
41	Workload			8,195,740	8,195,740				8,195,740	8,195,740						
42																
43																
44																
45	Total, G/A-Student Transportation	451,431,961		8,195,740	459,627,701		451,431,961		8,195,740	459,627,701		451,431,961			451,431,961	
46																
47	G/A-Teacher Training	18,000,000			18,000,000		18,000,000			18,000,000		18,000,000			18,000,000	
48	Workload															
49																
50	Total, G/A-Teacher Training	18,000,000			18,000,000		18,000,000			18,000,000		18,000,000			18,000,000	
51																
52	FI Teachers Lead Program	17,877,200			17,877,200		17,877,200			17,877,200		17,877,200			17,877,200	
53	Workload	2,143,700			2,143,700		2,143,700			2,143,700						
54																

Division of Public Schools - FEFP

Appropriation Category	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
55															
56															
57	Total, FI Teachers Lead Program	20,020,900		20,020,900		20,020,900			20,020,900		17,877,200			17,877,200	
58															
59	TOTAL, FEFP	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	9,512,872,978	339,167,849	162,974,708	10,015,015,535	55,000,000	8,884,920,608	271,900,000	76,500,000	9,233,320,608

Division of Public Schools - State Grants/Non - FEFP

		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07					
Appropriation Category		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	G/A - Teacher Laptops								188,000,000		188,000,000	188,000,000					
2																	
3	Total, G/A-Teacher Laptops								188,000,000		188,000,000	188,000,000					
4																	
5	G/A-DCD Transition		22,700,000			22,700,000		22,700,000			22,700,000		22,700,000			22,700,000	
6	Startup Budget Adjustment		(22,700,000)			(22,700,000)		(22,700,000)			(22,700,000)		(22,700,000)			(22,700,000)	
7	Funding for DCD Transition Supplement									17,512,500	17,512,500	17,512,500					
8																	
9																	
10	Total, G/A-DCD Transition									17,512,500	17,512,500	17,512,500					
11																	
12	G/A -Teacher Recruitment and Retention Matching Grants									40,000,000	40,000,000	40,000,000					
13																	
14	Total, G/A-Teacher Recruitment and Retention Matching Grants									40,000,000	40,000,000	40,000,000					
15																	
16	G/A-Instructional Materials																
17	Earmarks:																
18	Partially Sighted Materials		200,000			200,000		200,000			200,000		200,000			200,000	
19	Sunlink Library Database		878,240			878,240		878,240			878,240		878,240			878,240	
20	Learning thru Listening		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
21	PAEC Distance Learning		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
22	Startup Budget Adjustment - Deduct N/R for PAEC		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
23	Restore Nonrecurring for PAEC		1,000,000			1,000,000			1,000,000		1,000,000	1,000,000					
24	Workload for Partially Sighted Materials and Sunlink		321,760			321,760											
25	Transfer to Partially Sighted from Exceptional Ed Grants		192,825			192,825											
26																	
27	Total, G/A-Instructional Materials		3,592,825			3,592,825		2,078,240	1,000,000		3,078,240	1,000,000	2,078,240			2,078,240	
28																	
29	G/A-Excellent Teaching		60,053,702		23,549,688	83,603,390		60,053,702		23,549,688	83,603,390		60,053,702		23,549,688	83,603,390	
30	Startup Budget Adjustment				(8,200,000)	(8,200,000)				(8,200,000)	(8,200,000)				(8,200,000)	(8,200,000)	
31	Workload		20,937,040		3,622,126	24,559,166		18,873,398			18,873,398						
32	Restore Nonrecurring Appropriation									3,622,126	3,622,126	3,622,126					
33	Total, G/A-Excellent Teaching		80,990,742		18,971,814	99,962,556		78,927,100		18,971,814	97,898,914	3,622,126	60,053,702		15,349,688	75,403,390	
34																	
35	Professional Practices Substitutes		3,507			3,507		3,507			3,507		3,507			3,507	
36																	
37	Total, G/A- Professional Practices Substitutes		3,507			3,507		3,507			3,507		3,507			3,507	
38																	
39	G/A-Reading Initiatives		10,000,000		58,043,873	68,043,873		10,000,000		58,043,873	68,043,873		10,000,000		58,043,873	68,043,873	
40	Startup Budget Adjustment		(10,000,000)			(10,000,000)		(10,000,000)			(10,000,000)		(10,000,000)			(10,000,000)	
41	Workload - Just Read! Florida		18,500,000			18,500,000			8,500,000		8,500,000						
42	Transfer to Federal Grants and Aids from Reading				(58,043,873)	(58,043,873)											
43	Restore Nonrecurring Appropriation																
44	Total, G/A- Reading Initiatives		18,500,000			18,500,000			10,000,000		10,000,000					58,043,873	58,043,873
45									18,500,000	58,043,873	76,543,873						
46	G/A-Education Innovation Initiatives																
47	Transfer from Teacher Prof Dev to Ed Innovation		325,400			325,400											
48	Secondary School Reform		10,000,000			10,000,000											
49	Updating Sunshine State Standards		700,000			700,000											
50	Improve the Quality of Instructional Leadership		4,024,600			4,024,600											
51	Education Initiatives							20,000,000			20,000,000						
52	Total, G/A- Education Innovation Initiatives		15,050,000			15,050,000		20,000,000			20,000,000						
53																	
54	G/A-Assistance to Low Performing Schools		7,125,480			7,125,480		7,125,480			7,125,480		7,125,480			7,125,480	
55	Assistance Plus		3,000,000			3,000,000											
56	Assistance to Low Performing Schools							3,000,000			3,000,000						
57	Total, G/A- Assistance to Low Performing Schools		10,125,480			10,125,480		10,125,480			10,125,480		7,125,480			7,125,480	
58																	
59	G/A - Mentoring/Student Assistance Initiatives		3,135,000			3,135,000		3,135,000			3,135,000		3,135,000			3,135,000	

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FTE	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
			GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
60	Recurring Earmarks:																
61	Best Buddies		675,000			675,000		675,000			675,000		675,000			675,000	
62	Take Stock in Children		2,960,000			2,960,000		2,960,000			2,960,000		2,960,000			2,960,000	
63	Project to Advance School Success		920,000			920,000		920,000			920,000		920,000			920,000	
64	Big Brothers Big Sisters		1,840,000			1,840,000		1,840,000			1,840,000		1,840,000			1,840,000	
65	Learning for Life		2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	
66	Communities in Schools		1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
67	Girl Scouts of Florida		500,000			500,000		500,000			500,000		500,000			500,000	
68	Black Male Explorers		500,000			500,000		500,000			500,000		500,000			500,000	
69	Boys and Girls Clubs		2,300,000			2,300,000		2,300,000			2,300,000		2,300,000			2,300,000	
70	Startup Budget Adjustments		(3,135,000)			(3,135,000)		(3,135,000)			(3,135,000)		(3,135,000)			(3,135,000)	
71	Restoration of N/R Mentoring Initiatives:		3,135,000			3,135,000											
72	Take Stock in Children								1,500,000		1,500,000						
73	Governor's Mentoring Initiative								875,000		875,000						
74	Big Brothers Big Sisters								360,000		360,000						
75	Girl Scouts of Florida								200,000		200,000						
76	Best Buddies								200,000		200,000						
77	Restoration of N/R from School and Instructional Enhancements:																
78	State Alliance YMCA								1,500,000		1,500,000						
79	Fund Shift from GR to Lottery							(12,695,000)			(12,695,000)						
80	Fund Shift to Lottery from GR								12,695,000		12,695,000						
81	Add Governor's Enhancements to Mentoring:																
82	Take Stock in Children								1,140,000		1,140,000						
83	Governor's Mentoring Initiative								125,000		125,000						
84	Project to Advance School Success								580,000		580,000						
85	Best Buddies								625,000		625,000						
86																	
87	Total, G/A- Mentoring/Student Assistance Initiatives		15,830,000			15,830,000			19,800,000		19,800,000		12,695,000			12,695,000	
88																	
89	G/A - Education Partnerships		6,000,000			6,000,000		6,000,000			6,000,000		6,000,000			6,000,000	
90																	
91	Total, G/A - Education Partnerships		6,000,000			6,000,000		6,000,000			6,000,000		6,000,000			6,000,000	
92																	
93	Innovative Reading Pilot		1,500,000			1,500,000		1,500,000			1,500,000		1,500,000			1,500,000	
94	Startup Budget Adjustment		(1,500,000)			(1,500,000)		(1,500,000)			(1,500,000)		(1,500,000)			(1,500,000)	
95																	
96	Total, Innovative Reading Pilot																
97																	
98	K to 8 Virtual Education		4,800,000			4,800,000		4,800,000			4,800,000		4,800,000			4,800,000	
99	Workload								2,400,000		2,400,000						
100	Fund Shift from GR to Lottery							(4,800,000)			(4,800,000)						
101	Fund Shift to Lottery from GR								4,800,000		4,800,000						
102	Total, K to 8 Virtual Education		4,800,000			4,800,000			7,200,000		7,200,000		4,800,000			4,800,000	
103																	
104	G/A - College Reach Out Program		3,199,990			3,199,990		3,199,990			3,199,990		3,199,990			3,199,990	
105	Workload		1,000,000			1,000,000				1,000,000	1,000,000						
106	Total, G/A-College Reach Out Program		4,199,990			4,199,990		3,199,990		1,000,000	4,199,990		3,199,990			3,199,990	
107																	
108	G/A - Instructional Technology																
109	Transfer from Ed Media/Instruct Supt for Explorer		1,500,000			1,500,000											
110	Instructional Supt/Sunshine Standards/FCAT Explorer		500,000			500,000											
111																	
112	Total, G/A- Instructional Technology		2,000,000			2,000,000											
113																	
114	G/A-Diag/Learning Resource Centers		3,039,494			3,039,494		3,039,494			3,039,494		3,039,494			3,039,494	
115																	
116	Total, G/A-Diagnostic Learning Resource Centers		3,039,494			3,039,494		3,039,494			3,039,494		3,039,494			3,039,494	
117																	
118	G/A-New World School of the Arts		1,128,445			1,128,445		1,128,445			1,128,445		1,128,445			1,128,445	

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FTE	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
			GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
119	Startup Budget Adjustments		(200,000)			(200,000)		(200,000)			(200,000)		(200,000)			(200,000)	
120	Restore Nonrecurring Appropriation		200,000			200,000		200,000			200,000						
121	Total, G/A- New World School of the Arts		1,128,445			1,128,445		1,128,445			1,128,445		928,445			928,445	
122																	
123	G/A-School District Matching Grant Prog		2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	
124																	
125	Total, G/A- Schl District Matching Grant Program		2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000	
126																	
127	Educator Liability Insurance		1,330,000			1,330,000		1,330,000			1,330,000		1,330,000			1,330,000	
128	Workload		70,000			70,000		70,000			70,000						
129	Total, G/A-Educator Liability Insurance		1,400,000			1,400,000		1,400,000			1,400,000		1,330,000			1,330,000	
130																	
131	Teacher Death Benefits		165,000			165,000		165,000			165,000		165,000			165,000	
132																	
133	Total, Teacher Death Benefits		165,000			165,000		165,000			165,000		165,000			165,000	
134																	
135	G/A- Autism Program		5,218,000			5,218,000							5,218,000			5,218,000	
	Recurring Earmarks:																
	USF/Fla Mental Health Institute							966,666			966,666						
	UFCollege of Medicine							736,666			736,666						
	UCF							726,666			726,666						
	UM Pediatrics incl. \$182,000 for Broward thru Nova							834,670			834,670						
	FAU							400,000			400,000						
	UF Jacksonville							736,666			736,666						
	FSU Communications							816,666			816,666						
136	Workload:		500,000			500,000											
	USF/Fla Mental Health Institute							766,950			766,950						
	UFCollege of Medicine							496,584			496,584						
	UCF							876,714			876,714						
	UM Pediatrics incl. \$182,000 for Broward thru Nova							1,073,395			1,073,395						
	FAU							683,830			683,830						
	UF Jacksonville							468,134			468,134						
	FSU Communications							634,393			634,393						
137	Total, G/A-Autism Program		5,718,000			5,718,000		10,218,000			10,218,000		5,218,000			5,218,000	
138																	
139	G/A- Regional Ed Consortium Services		1,700,000			1,700,000		1,700,000			1,700,000		1,700,000			1,700,000	
140																	
141	Total, G/A-Regional Ed Consortium Services		1,700,000			1,700,000		1,700,000			1,700,000		1,700,000			1,700,000	
142																	
143	Teacher Professional Development				134,559,389	134,559,389				134,559,389	134,559,389				134,559,389	134,559,389	
144	Recurring Earmarks:																
145	Florida Association of District Superintendents Training		290,400			290,400		290,400			290,400		290,400			290,400	
146	Principal of the Year		35,000			35,000		35,000			35,000		35,000			35,000	
147	Teacher of the Year		39,208			39,208		39,208			39,208		39,208			39,208	
148	School Related Personnel of the Year		12,943			12,943		12,943			12,943		12,943			12,943	
149	Increase Supply of Highly Effective Teachers		1,385,259			1,385,259											
150	Teacher of the Year							5,542			5,542						
151	School Related Personnel of the Year							8,557			8,557						
152	Teacher Ambassador for Education							75,000			75,000						
153	Superintendent Performance Salary Incentives							350,000			350,000						
154	Transfer FADSS Training and Principal of Year to Ed Innov		(325,400)			(325,400)											
155	Total, Teacher Professional Development		1,437,410		134,559,389	135,996,799		816,650		134,559,389	135,376,039		377,551		134,559,389	134,936,940	
156																	
157	G/S-Schl/Instructional Enhancements		3,235,000			3,235,000		3,235,000			3,235,000		3,235,000			3,235,000	
158	Recurring Earmarks:																
159	Instructional Materials Management		105,634			105,634		105,634			105,634		105,634			105,634	
160	State Science Fair		60,000			60,000		60,000			60,000		60,000			60,000	
161	Academic Tourney		100,000			100,000		100,000			100,000		100,000			100,000	
162	Arts for a Complete Education		200,000			200,000		200,000			200,000		200,000			200,000	

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FTE	Agency Request FY 2006-07				Governor's Recommendation FY 2006-07				Start-Up Budget FY 2006-07						
			GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
163	Florida Holocaust Museum		200,000			200,000		200,000			200,000		200,000			200,000	
164	Startup Budget Adjustments		(3,235,000)			(3,235,000)		(3,235,000)			(3,235,000)		(3,235,000)			(3,235,000)	
165	Restore Nonrecurring Appropriation		3,235,000			3,235,000											
166	Prof Development for Evaluating Instructional Materials		100,000			100,000											
167	Restore Nonrecurring Appropriation - Florida Council on Economic Ed									500,000	500,000						
168	Restore Nonrecurring Appropriation - Sunshine State Scholars							50,000			50,000						
169	Restore Nonrecurring Appropriation - Arts for a Complete Education							100,000			100,000						
170																	
171	Total, G/A- Schl/Instr Enhancements		4,000,634			4,000,634		815,634		500,000	1,315,634		665,634			665,634	
172																	
173	G/A-Exceptional Education		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958	
174	Transfer Partially Sighted Materials to Instr Materials		(192,825)			(192,825)											
175	Total, G/A-Exceptional Education		2,450,779		2,333,354	4,784,133		2,643,604		2,333,354	4,976,958		2,643,604		2,333,354	4,976,958	
176																	
177	FI School for the Deaf & Blind		37,710,082		4,135,227	41,845,309		37,710,082		4,135,227	41,845,309		37,710,082		4,135,227	41,845,309	
178	Startup Budget Adjustments		211,170		13,843	225,013		226,170		13,843	240,013		226,170		13,843	240,013	
179	Workload		366,208			366,208											
180	Salary Equity Adjustments		1,040,343			1,040,343											
181	Performance Pay		50,000			50,000	50,000			50,000	50,000	50,000					
182																	
183	Total, FI Schl for the Deaf & Blind		39,377,803		4,149,070	43,526,873	50,000	37,936,252		4,199,070	42,135,322	50,000	37,936,252		4,149,070	42,085,322	
184																	
185	G/A-Hurricanes 04-Passthru		3,904,188			3,904,188		3,904,188			3,904,188		3,904,188			3,904,188	
186	Startup Budget Adjustments		(3,904,188)			(3,904,188)		(3,904,188)			(3,904,188)		(3,904,188)			(3,904,188)	
187	Total, G/A-Hurricanes 04-Passthru																
188																	
189	TOTAL, State Grants/Non-FEFP		223,510,109		160,013,627	383,523,736	50,000	182,197,396	234,500,000	277,120,000	693,817,396	250,184,626	151,959,899		214,435,374	366,395,273	

Division of Public Schools - Federal Grants - K-12 Programs

		Agency Request FY 2005-06					Governor's Recommendations FY 2005-06					Start-Up Budget FY 2006-07				
Appropriation Category		GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	G/A - Projects, Contracts, & Grants			4,099,420	4,099,420				4,099,420	4,099,420				4,099,420	4,099,420	
2																
3																
4																
5	Total, G/A-Projects, Contracts, & Grants			4,099,420	4,099,420				4,099,420	4,099,420				4,099,420	4,099,420	
6																
7	G/A- Federal Grants & Aids			1,411,312,755	1,411,312,755				1,411,312,755	1,411,312,755				1,411,312,755	1,411,312,755	
8	Workload			108,720,944	108,720,944				101,600,000	101,600,000						
9	Transfer from Reading to Federal Grants & Aids			54,892,928	54,892,928											
10	Total, G/A-Federal Grants & Aids			1,574,926,627	1,574,926,627				1,512,912,755	1,512,912,755				1,411,312,755	1,411,312,755	
11																
12	G/A-School Lunch Program			538,364,671	538,364,671				538,364,671	538,364,671				538,364,671	538,364,671	
13	Workload			12,385,329	12,385,329				12,385,329	12,385,329						
14																
15																
16	Total, G/A-School Lunch Program			550,750,000	550,750,000				550,750,000	550,750,000				538,364,671	538,364,671	
17																
18	G/A-School Lunch Prog/State Match	16,886,046			16,886,046		16,886,046			16,886,046		16,886,046			16,886,046	
19																
20																
21																
22	Total, G/A- Schl Lunch Prog/State Match	16,886,046			16,886,046		16,886,046			16,886,046		16,886,046			16,886,046	
23																
24	TOTAL, Federal Grants K/12 Programs	16,886,046		2,129,776,047	2,146,662,093		16,886,046		2,067,762,175	2,084,648,221		16,886,046		1,953,776,846	1,970,662,892	

Division of Public Schools - Educational Media & Technology Services

Appropriation Category		Agency Request FY 2005-06					Governor's Recommendation FY 2005-06					Start-Up Budget FY 2006-07				
		GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Capitol Technical Center	90,944			90,944		90,944			90,944		90,944			90,944	
2	Workload/Equipment	4,547			4,547		4,547			4,547						
3																
4	Total, Capitol Technical Center	95,491			95,491		95,491			95,491		90,944			90,944	
5																
6	G/A-Instructional Technology	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000	
	Instructional Television Program Acquisitions	214,290			214,290		214,290			214,290		214,290			214,290	
	FCAT Explorer	1,500,000			1,500,000		1,500,000			1,500,000		1,500,000			1,500,000	
7	Startup Budget Adjustment	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)	
8	Video Program License Renewal	35,866			35,866											
9	Transfer to NonFEFP from Sunsh St Stand/FCAT Expl	(1,500,000)			(1,500,000)											
10	On-Line Supt/Sunshine Standards/FCAT Explorer						500,000			500,000						
11	Total, G/A-Instructional Technology	250,156			250,156		2,214,290			2,214,290		1,714,290			1,714,290	
12																
13	Federal Equipment Matching Grants	198,315			198,315		198,315			198,315		198,315			198,315	
14	Workload	943,775			943,775											
15																
16	Total, Fed Equipment Matching Grants	1,142,090			1,142,090		198,315			198,315		198,315			198,315	
17																
18	G/A-FI Information Resource Network	5,649,779		7,850,221	13,500,000		5,649,779		7,850,221	13,500,000		5,649,779		7,850,221	13,500,000	
19	Bandwidth and Content Filtering for School Districts	1,081,272		989,010	2,070,282											
20	Increased Bandwidth for Community Colleges	1,609,298			1,609,298											
21	Increased Bandwidth for School Districts						1,581,272		2,119,010	3,700,282						
22	Total, G/A-FI Info Res Network	8,340,349		8,839,231	17,179,580		7,231,051		9,969,231	17,200,282		5,649,779		7,850,221	13,500,000	
23																
24	G/A-Public Broadcasting															
25	Earmarks:															
26	Public Radio & TV Stations	8,529,154			8,529,154		8,529,154			8,529,154		8,529,154			8,529,154	
27	Governmental & Cultural Affairs Programming	609,207			609,207		609,207			609,207		609,207			609,207	
28	Year Round Coverage - the Florida Channel	1,600,000			1,600,000		1,600,000			1,600,000		1,600,000			1,600,000	
29	Florida Channel Closed Captioning	438,250			438,250		438,250			438,250		438,250			438,250	
30	Workload/Programming, FI Channel, Stations	536,913			536,913											
31	Workload/Programming & Florida Channel						110,460			110,460						
32	Total, G/A-Public Broadcasting	11,713,524			11,176,611		11,287,071			11,287,071		11,176,611			11,176,611	
33																
34	FETPIP/Workforce Dev MIS	190,000			190,000		190,000			190,000		190,000			190,000	
35																
36	Total, FETPIP/Workforce Dev MIS	190,000			190,000		190,000			190,000		190,000			190,000	
37																
38	G/A-Radio Reading Services for the Blind	407,914			407,914		407,914			407,914		407,914			407,914	
39	Workload	20,396			20,396											
40	Total, G/A-Radio Reading Svcs for the Blind	428,310			428,310		407,914			407,914		407,914			407,914	
41																
42	TOTAL, Ed Media & Tech Services	22,159,920		8,839,231	30,999,151		21,624,132		9,969,231	31,593,363		19,427,853		7,850,221	27,278,074	

Public School Workforce Education

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
		GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Aid to Local G-Performance Based Incentives	5,000,000			5,000,000		5,000,000			5,000,000		5,000,000			5,000,000	
2	Workload	5,000,000			5,000,000		5,000,000			5,000,000						
3	TOTAL, Performance Based Incentives	10,000,000			10,000,000		10,000,000			10,000,000		5,000,000			5,000,000	
4																
5	Critical Jobs/SUCCEED	1,293,250	4,706,750		6,000,000		1,293,250	4,706,750		6,000,000		1,293,250	4,706,750		6,000,000	
6	Startup Adjustment	(1,293,250)	(4,706,750)		(6,000,000)		(1,293,250)	(4,706,750)		(6,000,000)		(1,293,250)	(4,706,750)		(6,000,000)	
7	N/R Replacement for Pub Sch/CC & Assess Based Training	31,000,000			31,000,000											
8	Charter Technical Center Matching Grants						4,400,000			4,400,000						
9	Restore Nonrecurring Appropriation							6,000,000		6,000,000	6,000,000					
10	TOTAL, Critical Jobs/SUCCEED	31,000,000			31,000,000		4,400,000	6,000,000		10,400,000	6,000,000					
11																
12	G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472	
13																
14																
15	TOTAL, G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472	
16																
17	WORKFORCE DEVELOPMENT	393,695,114			393,695,114		393,695,114			393,695,114		393,695,114			393,695,114	
18	Workload/Price-Level Adjustment	32,782,895			32,782,895		24,684,756			24,684,756						
19	Adjustment to Three Percent Tuition Fee Increase						561,404			561,404						
20	TOTAL, WORKFORCE DEVELOPMENT	426,478,009			426,478,009		418,941,274			418,941,274		393,695,114			393,695,114	
21																
22	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852	
23																
24																
25																
26	TOTAL, G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852	
27																
28	Assessment-Based Training															
29	Assessment Based Training/Ready to Work						22,000,000	17,000,000		39,000,000	39,000,000					
30	TOTAL, Assessment-Based Training						22,000,000	17,000,000		39,000,000	39,000,000					
31																
32	G/A-School and Instructional Enhancements	500,000			500,000		500,000			500,000		500,000			500,000	
33	Startup Budget Adjustment	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)	
34	GED Success Grant	2,000,000			2,000,000											
35	TOTAL, G/A-Sc and Instructional Enhancements	2,000,000			2,000,000											
36																
37	TOTAL, WORKFORCE DEVELOPMENT	469,478,009		118,697,324	588,175,333		455,341,274	23,000,000	118,697,324	597,038,598	45,000,000	398,695,114		118,697,324	517,392,438	

Early Learning - PreKindergarten Education

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
		GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Transfer Voluntary Universal PreK Education to AWI	387,137,762			387,137,762		387,137,762			387,137,762		387,137,762			387,137,762	
2	Workload	17,782,266			17,782,266											
3	Adjustment for Lower Participation Rate						(3,100,000)			(3,100,000)						
4	TOTAL, Transfer Voluntary PreK to AWI	404,920,028			404,920,028		384,037,762			384,037,762		387,137,762			387,137,762	
5																
6	G/A-Early Learning Standards & Accountability															
7	Gwen Cherry Child Development Center	180,000			180,000											
8	Quality Initiatives/Standards, Training, & Regional Facilitators	1,100,000			1,100,000		1,100,000			1,100,000						
9	Accountability Initiatives/Provider Support & Curricula Assistance	2,630,000			2,630,000		2,000,000			2,000,000						
10	Transfer from SBOE for Contracted Services	400,000			400,000		400,000			400,000						
11	TOTAL, G/A- EARLY LEARNING STANDARDS & ACCOUNTABILITY	4,310,000			4,310,000		3,500,000			3,500,000						
12																
13	TOTAL, EARLY LEARNING - PREKINDERGARTEN EDUCATION	409,230,028			409,230,028		387,537,762			387,537,762		387,137,762			387,137,762	

Community College Program

Appropriation Category	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
	GR	Lottery	Other Trust	Total	Non-recurring	GR	Lottery	Other Trust	Total	Non-recurring	GR	Lottery	Other Trust	Total	Non-recurring
PERFORMANCE BASED INCENTIVE	18,075,996			18,075,996		18,075,996			18,075,996		18,075,996			18,075,996	
TOTAL, PERFORMANCE BASED INCENTIVE	18,075,996			18,075,996		18,075,996			18,075,996		18,075,996			18,075,996	
CRITICAL JOBS															
Capitalization Incentive Program	14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000		14,300,000	5,700,000		20,000,000	
Startup Budget Adjustments	(14,300,000)	(5,700,000)		(20,000,000)		(14,300,000)	(5,700,000)		(20,000,000)		(14,300,000)	(5,700,000)		(20,000,000)	
Incentives for Private Contributions						7,700,000	12,300,000		20,000,000	20,000,000					
TOTAL, CRITICAL JOBS						7,700,000	12,300,000		20,000,000	20,000,000					
G/A-COMMUNITY COLLEGE LOTTERY FUNDS		101,100,000		101,100,000			101,100,000		101,100,000			101,100,000		101,100,000	
Startup Budget Adjustments		(1,300,000)		(1,300,000)			(1,300,000)		(1,300,000)			(1,300,000)		(1,300,000)	
Additional Operating funds		37,375,000		37,375,000											
Balance Lottery Funds		125,000		125,000											
TOTAL, G/A-COMMUNITY COLLEGE LOTTERY FUNDS		137,300,000		137,175,000			99,800,000		99,800,000			99,800,000		99,800,000	
G/A-COMM. COLLEGE PROGRAM FUND	885,356,016			885,356,016		885,356,016			885,356,016		885,356,016			885,356,016	
Startup Budget Adjustments	(3,305,000)			(3,305,000)		(3,305,000)			(3,305,000)		(3,305,000)			(3,305,000)	
Balance Lottery Funds	(37,375,000)			(37,375,000)											
CC Library Automation - Operating Funds	1,388,197			1,388,197											
Electronic Library resources	3,978,413			3,978,413											
Operating Costs of New Facilities	3,000,000			3,000,000		2,354,398			2,354,398						
Additional Operating funds	88,217,214			88,217,214		30,149,998			30,149,998						
Annualization of Prior Year facilities						1,445,602			1,445,602		1,445,602			1,445,602	
Florida Retirement System Adjustment						14,400,000			14,400,000						
St. Johns River Center for the Performing Arts						873,915			873,915						
Administered Funds						47,849,778			47,849,778	47,849,778					
Parenting Program at TCC						(224,788)			(224,788)						
Fund Parenting Program from Nonrecurring						224,788			224,788	224,788					
Adjustment to a 3 per cent fee increase						9,000,000			9,000,000						
TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	941,259,840			941,259,840		988,124,707			988,124,707	48,074,566	883,496,618			883,496,618	
G/A-COMM. COLLEGE BACCALAUREATE PROGS	7,957,947			7,957,947		7,957,947			7,957,947		7,957,947			7,957,947	
Enrollment growth / phase in	1,226,556			1,226,556		1,226,556			1,226,556						
TOTAL G/A-COMM. COLLEGE BACC PROGS	9,184,503			9,184,503		9,184,503			9,184,503		7,957,947			7,957,947	
G/A PROGRAM CHALLENGE GRANTS	37,736,481			37,736,481		37,736,481			37,736,481		37,736,481			37,736,481	
Startup Budget Adjustments	(37,736,481)			(37,736,481)		(37,736,481)			(37,736,481)		(37,736,481)			(37,736,481)	
Additional Challenge grants	38,000,000			38,000,000			38,000,000		38,000,000	38,000,000					
TOTAL G/A PROGRAM CHALLENGE GRANTS	38,000,000			38,000,000			38,000,000		38,000,000	38,000,000					
COMMISSION ON COMMUNITY SERVICE	559,261			559,261		559,261			559,261		559,261			559,261	
Startup Budget Adjustments															
TOTAL, COMMISSION ON COMMUNITY SERVICE	559,261			559,261		559,261			559,261		559,261			559,261	
G/A-DISTANCE LEARNING	315,397			315,397		315,397			315,397		315,397			315,397	
Quality Improvement	125,000			125,000											
TOTAL, G/A-DISTANCE LEARNING	440,397			440,397		315,397			315,397		315,397			315,397	
G/A HURRICANES 04 PASS THRU	7,842,848			7,842,848		7,842,848			7,842,848		7,842,848			7,842,848	
Startup Budget Adjustments	(7,842,848)			(7,842,848)		(7,842,848)			(7,842,848)		(7,842,848)			(7,842,848)	
TOTAL HURRICANES 04 PASS THRU															
TOTAL, COMMUNITY COLLEGE PROGRAM FUND	1,007,519,997	137,300,000		1,144,694,997		1,023,959,864	150,100,000		1,174,059,864	106,074,566	910,405,219	99,800,000		1,010,205,219	

State Universities

Agency Request FY 2006-07						Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
Aid to Local Governments/Critical Jobs	5,000,000			5,000,000		5,000,000			5,000,000		5,000,000			5,000,000	
Startup Budget Adjustments	(5,000,000)			(5,000,000)		(5,000,000)			(5,000,000)		(5,000,000)			(5,000,000)	
Restore Nonrecurring Capitalization Incentive Grant Program							5,000,000		5,000,000	5,000,000					
Total, Critical Jobs							5,000,000		5,000,000	5,000,000					
G/A-Moffitt Cancer Center	13,440,335			13,440,335		13,440,335			13,440,335		13,440,335			13,440,335	
Startup Budget Adjustments															
State Funding Reduction						(2,500,000)			(2,500,000)						
Total, G/A-Moffitt Cancer Center	13,440,335			13,440,335		10,940,335			10,940,335		13,440,335			13,440,335	
G/A-Education & General	1,674,746,996	122,286,758	851,831,865	2,648,865,619		1,674,746,996	122,286,758	851,831,865	2,648,865,619		1,674,746,996	122,286,758	851,831,865	2,648,865,619	
Startup Budget Adjustments	49,465		5,449,043	5,498,508		49,465		5,449,043	5,498,508		49,465		5,449,043	5,498,508	
Transfer Funds from USF Main Campus to USF Branch Campuses															
Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers															
Workload - Enrollment Growth	73,505,677		30,777,528	104,283,205		31,659,538		74,777,215	106,436,753						
Workload - Increased Cost of Operations	8,520,769			8,520,769											
Workload - Physical Plant New Space	6,410,413			6,410,413		7,016,410			7,016,410						
Hurricane Recovery	11,612,990			11,612,990	11,612,990										
Workload - Florida Education Fund															
Fund Shift - Ratio of In-State to Out-of-State Students	18,032,035		(18,032,035)												
Funds Shift - Balance Lottery to Available Revenues	796,387	(796,387)													
Life Sciences & Public Health - FIU	4,879,200			4,879,200	2,500,000										
Medical Partnership - FIU/UM	2,100,000			2,100,000											
Expansion of Student Access at Ft. Walton - UWF	3,183,000			3,183,000	75,000										
Tracking Academic Progress of Students - USF	1,539,000			1,539,000	325,000										
Targeted Degree Production - Nursing	11,861,000			11,861,000											
Targeted Degree Production - Teaching	11,360,880			11,360,880											
Targeted Degree Production - Engineering	15,000,000			15,000,000											
Technology Needs Including FCLA	10,000,000			10,000,000											
Expanded Library Services - USF	347,000			347,000											
Library Services Enhancements - FGCU	1,625,918			1,625,918	344,000										
Academic Program Enhancements - FAMU	3,500,000			3,500,000											
Administrative Support Infrastructure - NCF	750,000			750,000											
Graduate Student Stipends & Waiver Enhancements	1,500,000			1,500,000											
Graduate Health Insurance	17,242,500			17,242,500											
Tuition Increase			17,871,512	17,871,512											
Academic Support Infrastructure - NCF	900,000			900,000											
High Tech Matching Funds	3,000,000			3,000,000											
Emerging Pathogens	2,300,000			2,300,000	1,468,000										
Pharmaceutical & Materials Chemistry Research - UF	3,380,000			3,380,000	3,380,000										
High Tech Workforce-Simulation & Training-Life Sciences & Biophotonics - UCF	3,000,000			3,000,000											
FIU Medical Partnership - USF Residency Program	1,710,200			1,710,200	200,000										
Employee Salary Increases	18,326,714		19,022	18,345,736											
Baccalaureate Program in Resort & Hospitality Management - FGCU	1,025,120			1,025,120	25,000										

State Universities

Agency Request FY 2006-07						Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
47 Baccalaureate Program in Computer Network Administration - UNF	500,000			500,000	240,000										
48 Academic Learning Contracts Implementation - NCF	150,000			150,000											
49 High Quality Academic Faculty Recruitment to Attain AAU Membership	3,300,000			3,300,000											
50 State Funding Reductions:															
51 N/R Reduction for FSU Chiropractic School (has \$9m Annualization Cost to Offset)						(9,000,000)			(9,000,000)						
52 Medical Partnership - FAU/UM						(2,000,000)			(2,000,000)						
53 Residency Expansion - FIU						(1,000,000)			(1,000,000)						
54 Enhanced Access - USF/Lakeland						(1,000,000)			(1,000,000)						
55 FI Public Archaeology Centers Network - UWF						(1,870,000)			(1,870,000)						
56 Academic Enhancements - University Initiatives															
57 Florida Center for Library Automation															
58 Florida Lambda Rail Project - Internet 3															
59 Targeted Critical State Needs															
60 Florida Retirement System Rate Adjustment															
61 FAMU Law School	1,887,500		1,375,371	3,262,871		1,887,500		1,375,371	3,262,871						
62 Florida Office for Civil Rights Agreement															
63 Programs of Prominence															
64 FRS Adjustment						18,500,000			18,500,000						
65 Realign Funding for State Health Insurance Adjustment	(105,898)			(105,898)		(105,898)			(105,898)						
66 Utility Increases for Existing Space	16,940,845			16,940,845											
67 Governor's Supplemental Recommendation for Revised Fee Policy						15,900,000		(15,900,000)							
68															
69															
70															
71															
72															
73															
74 Total, G/A-Educ & General	1,934,877,711	121,490,371	889,292,306	2,945,660,388	20,169,990	1,734,784,011	122,286,758	917,533,494	2,774,604,263		1,674,796,461	122,286,758	857,280,908	2,654,364,127	
75															
76 G/A-IFAS	120,011,665	8,720,592		128,732,257		120,011,665	8,720,592		128,732,257		120,011,665	8,720,592		128,732,257	
77 Startup Budget Adjustments	(502,920)			(502,920)		(502,920)			(502,920)		(502,920)			(502,920)	
78 Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers															
79 Workload - Increased Cost of Operations	412,647			412,647											
80 Research & Extension Workload	2,306,091			2,306,091											
81 Workload - Physical Plant New Space	258,077			258,077		154,230			154,230						
82 Funds Shift - Balance Lottery to Available Revenues	56,792	(56,792)													
83 Academic Enhancements - University Initiatives															
84 Targeted Critical State Needs															
85 Hurricane Recovery															
86 4-H And Family Initiative	1,341,000			1,341,000											
87 Emerging Pathogens	2,088,000			2,088,000											
88 Employee Salary Increases	1,148,725			1,148,725											
89 State Funding Reductions:															
90 Research & Extension						(389,175)			(389,175)						
91 Emerging Citrus Industry Technologies						(2,000,000)			(2,000,000)						
92 Forestry Education						(610,825)			(610,825)						
93 Hillsborough Community College Partnership						(500,000)			(500,000)						

State Universities

Agency Request FY 2006-07						Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
94 Realign Funding for State Health Insurance Adjustment	111,152			111,152		111,152			111,152						
95 Utility Increases for Existing Space	1,465,513			1,465,513											
96															
97															
98															
99 Total, G/A-IFAS	128,696,742	8,663,800		137,360,542		116,274,127	8,720,592		124,994,719		119,508,745	8,720,592		128,229,337	
100															
101 G/A-USF Medical Center	51,878,666	2,698,719	16,894,760	71,472,145		51,878,666	2,698,719	16,894,760	71,472,145		51,878,666	2,698,719	16,894,760	71,472,145	
102 Startup Budget Adjustments	(260,100)		52,633	(207,467)		(260,100)		52,633	(207,467)		(260,100)		52,633	(207,467)	
103 Workload - Enrollment Growth	5,543,126		2,272,073	7,815,199		1,638,092		3,259,721	4,897,813						
104 Workload - Increased Cost of Operations	348,187			348,187											
105 Fund Shift - Ratio of In-State to Out-of-State Students	300,412		(300,412)												
106 Funds Shift - Balance Lottery to Available Revenues	17,575	(17,575)													
107 Academic Enhancements - University Initiatives															
108 Targeted Critical State Needs															
109 Targeted Degree Production - Nursing	1,932,500			1,932,500											
110 Tuition Increase			72,550	72,550											
111 Center for Advanced Healthcare - USF/HSC	1,850,000			1,850,000											
112 Employee Salary Increases	587,714			587,714											
113 Realign Funding for State Health Insurance Adjustment	(5,184)			(5,184)		(5,184)			(5,184)						
114 Governor's Supplemental Recommendation for Revised Fee Policy						330,000		(330,000)							
115															
116															
117 Total, G/A-USF Medical Center	62,192,896	2,681,144	18,991,604	83,865,644		53,581,474	2,698,719	19,877,114	76,157,307		51,618,566	2,698,719	16,947,393	71,264,678	
118															
119 G/A-UF Health Center	85,756,451	4,490,799	17,151,439	107,398,689		85,756,451	4,490,799	17,151,439	107,398,689		85,756,451	4,490,799	17,151,439	107,398,689	
120 Startup Budget Adjustments	3,663,894			3,663,894		3,663,894			3,663,894		3,663,894			3,663,894	
121 Technical Adjustment - UF E & G, IFAS, & UF HSC Transfers															
122 Workload - Enrollment Growth	1,108,701		608,626	1,717,327		162,492		1,937,530	2,100,022						
123 Workload - Increased Cost of Operations	412,389			412,389											
124 Workload - Physical Plant New Space															
125 Funds Shift - Balance Lottery to Available Revenues	29,246	(29,246)													
126 Academic Enhancements - University Initiatives															
127 Targeted Critical State Needs															
128 Veterinary Teaching Hospital	300,000			300,000											
129 College of Medicine - Jacksonville Expansion	2,500,000			2,500,000											
130 Emerging Pathogens	2,270,726			2,270,726	1,175,000										
131 Employee Salary Increases	921,066			921,066											
132 Restore Prior Year Reductions for Medicaid Physician Upper Payment Limit Revisions	7,600,000			7,600,000											
133 Realign Funding for State Health Insurance Adjustment	3,254			3,254		3,254			3,254						
134 Utility Increases for Existing Space	2,338,863			2,338,863											
135 Governor's Supplemental Recommendation for Revised Fee Policy						440,000		(440,000)							
136															
137															
138 Total, G/A - UF Health Center	106,904,590	4,461,553	17,760,065	129,126,208	1,175,000	90,026,091	4,490,799	18,648,969	113,165,859		89,420,345	4,490,799	17,151,439	111,062,583	
139															
140 G/A-FSU Medical School	31,520,552	3,132	5,116,194	36,639,878		31,520,552	3,132	5,116,194	36,639,878		31,520,552	3,132	5,116,194	36,639,878	
141 Startup Budget Adjustments	104,581			104,581		104,581			104,581		104,581			104,581	
142 Workload - Enrollment Growth								381,143	381,143						
143 Workload - Increased Cost of Operations	197,949			197,949											
144 Academic Enhancements - University Initiatives															
145 Continue Phase-in of FSU Medical School	2,299,700		965,723	3,265,423		2,299,700		965,723	3,265,423						

State Universities

Agency Request FY 2006-07						Governor's Recommendation FY 2006-07					Start-Up Budget FY 2006-07				
Appropriation Category	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec	GR	Lottery	Other Trust Funds	Total	Non-Rec
Employee Salary Increases	196,054			196,054											
Realign Funding for State Health Insurance Adjustment	(3,324)			(3,324)		(3,324)			(3,324)						
Governor's Supplemental Recommendation for Revised Fee Policy						130,000		(130,000)							
Total, G/A-FSU Medical School	34,315,512	3,132	6,081,917	40,400,561		34,051,509	3,132	6,333,060	40,387,701		31,625,133	3,132	5,116,194	36,744,459	
G/A-Student Financial Aid	20,229,207			20,229,207		20,229,207			20,229,207		20,229,207			20,229,207	
Startup Budget Adjustments															
Workload	1,011,460			1,011,460		1,011,460			1,011,460						
Total, G/A-Student Financial Aid	21,240,667			21,240,667		21,240,667			21,240,667		20,229,207			20,229,207	
Challenge Grants	44,692,260	6,500,000		51,192,260		44,692,260	6,500,000		51,192,260		44,692,260	6,500,000		51,192,260	
Startup Budget Adjustments	(44,692,260)	(6,500,000)		(51,192,260)		(44,692,260)	(6,500,000)		(51,192,260)		(44,692,260)	(6,500,000)		(51,192,260)	
Workload - Challenge Grants	40,000,000			40,000,000	40,000,000		40,000,000		40,000,000	40,000,000					
Total, Challenge Grants	40,000,000			40,000,000	40,000,000		40,000,000		40,000,000	40,000,000					
Risk Management Insurance	13,817,690		114,098	13,931,788		13,817,690		114,098	13,931,788		13,817,690		114,098	13,931,788	
Startup Budget Adjustments															
Total, Risk Management Insurance	13,817,690		114,098	13,931,788		13,817,690		114,098	13,931,788		13,817,690		114,098	13,931,788	
G/A - Hurricanes 04 - Pass-through	900,000			900,000		900,000			900,000		900,000			900,000	
Startup Budget Adjustments	(900,000)			(900,000)		(900,000)			(900,000)		(900,000)			(900,000)	
Total, Hurricanes 04-Passthrough															
TOTAL, State Universities	2,355,486,143	137,300,000	932,239,990	3,425,026,133	61,344,990	2,074,715,904	183,200,000	962,506,735	3,220,422,639	45,000,000	2,014,456,482	138,200,000	896,610,032	3,049,266,514	

Other Education

Policy Area / Budget Entity		Agency Request 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Other Education:																		
2																			
3	Vocational Rehabilitation	1,013.50	54,588,478		152,286,634	206,875,112		1,013.50	53,088,478		152,769,280	205,857,758		1013.5	53,088,478	-	152,769,178	205,857,656	-
3	Division of Blind Services	306	13,783,954	-	34,649,798	48,433,752	-	306	12,983,954	-	31,710,401	44,694,355	-	306	12,983,954	-	31,710,401	44,694,355	-
4	Private Colleges & Universities	-	133,137,475	-	-	133,137,475	-	-	132,903,268	-	-	132,903,268	1,464,000	-	126,856,420	-	-	126,856,420	-
5	Student Financial Aid Programs / State	-	149,350,830	347,416,908	500,000	497,267,738	-	-	92,568,428	401,500,000	8,040,000	502,108,428	3,100,000	-	71,903,227	329,900,000	18,940,000	420,743,227	-
5	Student Financial Aid Programs / Federal	-	-	-	4,708,089	4,708,089	-	-	-	-	4,708,089	4,708,089	-	-	-	-	4,708,089	4,708,089	-
6	State Board of Education	1,265	106,146,722	-	124,849,393	230,996,115	62,916	1,265	105,553,383	-	125,240,604	230,793,987	-	1,253	90,231,836	-	119,706,118	209,937,954	-
7	Board of Governors	64	5,933,371	-	977,930	6,911,301	17,486	62	5,523,546	-	910,689	6,434,235	-	62	5,523,546	-	910,689	6,434,235	-
8																			
9	TOTAL, OTHER EDUCATION	2,648.5	462,940,830	347,416,908	317,971,844	1,128,329,582	80,402	2,646.5	402,621,057	401,500,000	323,379,063	1,127,500,120	4,564,000	2,635	360,587,461	329,900,000	328,744,475	1,019,231,936	

Other Education

Division of Vocational Rehabilitation

Appropriation Category	Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
SALARIES AND BENEFITS	1,013.50	8,836,407		37,158,498	45,994,905		1,013.50	8,836,407		37,158,498	45,994,905		1,013.50	8,836,407		37,158,498	45,994,905	
Startup Budget Adjustments		59,115		255,109	314,224			59,115		255,109	314,224			59,115		255,109	314,224	
TOTAL, SALARIES AND BENEFITS	1,013.50	8,895,522		37,413,607	46,309,129		1,013.50	8,895,522		37,413,607	46,309,129		1,013.50	8,895,522		37,413,607	46,309,129	
OTHER PERSONAL SERVICES				942,235	942,235					942,235	942,235					942,235	942,235	
Realignment of Contractual Services				1,325,872	1,325,872					1,325,872	1,325,872							
TOTAL, OTHER PERSONAL SERVICES				2,268,107	2,268,107					2,268,107	2,268,107					942,235	942,235	
EXPENSES				12,418,702	12,418,702					12,418,702	12,418,702					12,418,702	12,418,702	
Startup Budget Adjustments										24,527	24,527					24,527	24,527	
Realignment of Contractual Services				(1,325,872)	(1,325,872)					(1,325,872)	(1,325,872)							
TOTAL, EXPENSES				11,092,830	11,092,830					11,117,357	11,117,357					12,443,229	12,443,229	
G/A ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431	
TOTAL, ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431	
G/A FLORIDA ENDOWMENT / VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000	
TOTAL, FLA ENDOWMENT / VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000	
OPERATING CAPITAL OUTLAY				530,587	530,587					530,587	530,587					530,587	530,587	
Startup Budget Adjustments																		
TOTAL, OPERATING CAPITAL OUTLAY				530,587	530,587					530,587	530,587					530,587	530,587	
CONTRACTED SERVICES		519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399	
TOTAL, CONTRACTED SERVICES		519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399	
INDEPENDENT LIVING SERVICE				4,596,504	4,596,504					4,596,504	4,596,504					4,596,504	4,596,504	
Centers for Independent Living		1,500,000		(455,868)	1,044,132													
TOTAL, INDEPENDENT LIVING SERVICE		1,500,000		4,140,636	5,640,636					4,596,504	4,596,504					4,596,504	4,596,504	
PURCHASED CLIENT SERVICES		24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934	
TOTAL, PURCHASED CLIENT SERVICES		24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934			24,087,899		86,597,035	110,684,934	
RISK MANAGEMENT INSURANCE				671,866	671,866					671,866	671,866					671,866	671,866	
Startup Budget Adjustments				(334,210)	(334,210)					(334,210)	(334,210)					(334,210)	(334,210)	
TOTAL, RISK MANAGEMENT INSURANCE				337,656	337,656					337,656	337,656					337,656	337,656	
TR/DMS/HR SERVICES/STATEWIDE CONTRACT		360,335		30,876	391,211			360,335		30,876	391,211			360,335		30,876	391,211	
TOTAL, TR/DMS/HR SERVICES/STATEWIDE CONTRACT		360,335		30,876	391,211			360,335		30,876	391,211			360,335		30,876	391,211	

Other Education

Division of Vocational Rehabilitation

Appropriation Category		Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
56	DATA PROCESSING - STATE TECHNOLOGY OFFICE		216,845		1,281,779	1,498,624			216,845		1,281,779	1,498,624			216,845		1,281,779	1,498,624	
57	Transfer to Other Data Processing Services Category		(216,845)		(765,876)	(982,721)			(216,845)		(765,876)	(982,721)							
58																			
59																			
60	TOTAL, STATE TECHNOLOGY OFFICE				515,903	515,903					515,903	515,903			216,845		1,281,779	1,498,624	
61																			
62	DATA PROCESSING - OTHER DP SERVICES																		
63	Transfer to Other Data Processing Services Category		216,845		765,876	982,721			216,845		765,876	982,721							
64	TOTAL, OTHER DP SERVICES		216,845		765,876	982,721			216,845		765,876	982,721							
65																			
66	EDUCATION TECHNOLOGY / INFORMATION SERVICES				254,252	254,252					254,252	254,252					254,252	254,252	
67	Startup Budget Adjustments				1,214	1,214					3,465	3,465					3,465	3,465	
68	Funding Adjustment				102	102					102	102							
69																			
70	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES				255,568	255,568					257,819	257,819					257,717	257,717	
71																			
72	TOTAL, VOCATIONAL REHABILITATION	1,014	54,588,478		152,286,634	206,875,112		1,013.5	53,088,478		152,769,280	205,857,758		1,014	53,088,478		152,769,178	205,857,656	

Other Education

Division of Blind Services

	Appropriation Category	Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07				
		FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total
1	SALARIES AND BENEFITS	306	3,931,233		8,636,627	12,567,860	306	3,931,233		8,636,627	12,567,860	306	3,931,233		8,636,627	12,567,860
2	Startup Budget Adjustments		28,773		64,927	93,700		28,773		64,927	93,700		28,773		64,927	93,700
3																
4																
5	TOTAL, SALARIES AND BENEFITS	306	3,960,006		8,701,554	12,661,560	306	3,960,006		8,701,554	12,661,560	306	3,960,006		8,701,554	12,661,560
6																
7	OTHER PERSONAL SERVICES		87,591		200,401	287,992		87,591		200,401	287,992		87,591		200,401	287,992
8																
9																
10																
11	TOTAL, OTHER PERSONAL SERVICES		87,591		200,401	287,992		87,591		200,401	287,992		87,591		200,401	287,992
12																
13	EXPENSES		395,951		2,344,577	2,740,528		395,951		2,344,577	2,740,528		395,951		2,344,577	2,740,528
14	Startup Budget Adjustments									15,134	15,134				15,134	15,134
15																
16																
17	TOTAL, EXPENSES		395,951		2,344,577	2,740,528		395,951		2,359,711	2,755,662		395,951		2,359,711	2,755,662
18																
19	G/A-COMM. REHAB FACILITIES		818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705
20																
21																
22																
23	TOTAL, G/A-COMM. REHAB FACILITIES		818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705		818,498		4,522,207	5,340,705
24																
25	OPERATING CAPITAL OUTLAY		58,590		235,198	293,788		58,590		235,198	293,788		58,590		235,198	293,788
26	Startup Budget Adjustments				(110,000)	(110,000)				(110,000)	(110,000)				(110,000)	(110,000)
27																
28																
29	TOTAL, OPERATING CAPITAL OUTLAY		58,590		125,198	183,788		58,590		125,198	183,788		58,590		125,198	183,788
30																
31	FOOD PRODUCTS				200,000	200,000				200,000	200,000				200,000	200,000
32																
33																
34																
35	TOTAL, FOOD PRODUCTS				200,000	200,000				200,000	200,000				200,000	200,000
36																
37	ACQUISITION OF MOT VEHICLES				100,000	100,000				100,000	100,000				100,000	100,000
38																
39																
40																
41	TOTAL, ACQUISITION OF MOT VEHICLES				100,000	100,000				100,000	100,000				100,000	100,000
42																
43	G/A-CLIENT SERVICES		7,537,602		12,042,503	19,580,105		7,537,602		12,042,503	19,580,105		7,537,602		12,042,503	19,580,105
44	Transition services for visually impaired		800,000		2,955,869	3,755,869										
45																
46																

Other Education
Division of Blind Services

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07				
		FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total
47	TOTAL, G/A-CLIENT SERVICES		8,337,602		14,998,372	23,335,974		7,537,602		12,042,503	19,580,105		7,537,602		12,042,503	19,580,105
48																
49	RISK MANAGEMENT INSURANCE		25,822		76,048	101,870		25,822		76,048	101,870		25,822		76,048	101,870
50	Startup Budget Adjustments		5,494		14,283	19,777		5,494		14,283	19,777		5,494		14,283	19,777
51																
52																
53	TOTAL, RISK MANAGEMENT INSURANCE		31,316		90,331	121,647		31,316		90,331	121,647		31,316		90,331	121,647
54																
55	LIBRARY SERVICES		50,000		100,000	150,000		50,000		100,000	150,000		50,000		100,000	150,000
56																
57																
58																
59	TOTAL, LIBRARY SERVICES		50,000		100,000	150,000		50,000		100,000	150,000		50,000		100,000	150,000
60																
61	VEND STANDS-EQUIP & SUPP				1,995,000	1,995,000				1,995,000	1,995,000				1,995,000	1,995,000
62																
63																
64																
65	TOTAL, VEND STANDS-EQUIP & SUPP				1,995,000	1,995,000				1,995,000	1,995,000				1,995,000	1,995,000
66																
67	TR / DMS / HR SERVICES / STATEWIDE CONTRACT		40,238		77,878	118,116		40,238		77,878	118,116		40,238		77,878	118,116
68																
69																
70	TOTAL, TR / DMS / HR SERVICES / STATEWIDE		40,238		77,878	118,116		40,238		77,878	118,116		40,238		77,878	118,116
71																
72	OTHER DATA PROCESSING SERVICES				1,123,280	1,123,280				1,123,280	1,123,280				1,123,280	1,123,280
73	Startup Budget Adjustments				(200,000)	(200,000)				(200,000)	(200,000)				(200,000)	(200,000)
74	Fund shift FRTF / GDTF															
75																
76	TOTAL, OTHER DATA PROCESS SERVICES				923,280	923,280				923,280	923,280				923,280	923,280
77																
78	REGIONAL DATA CENTERS-SUS		4,162		115,838	120,000		4,162		115,838	120,000		4,162		115,838	120,000
79																
80																
81																
82	TOTAL, REGIONAL DATA CENTERS-SUS		4,162		115,838	120,000		4,162		115,838	120,000		4,162		115,838	120,000
83																
84	DPS: ED TECH / INFO SERVICES				154,376	154,376				154,376	154,376				154,376	154,376
85	Startup Budget Adjustments				735	735				2,124	2,124				2,124	2,124
86	Adjustment to cost recovery funds				51	51										
87																
88	TOTAL, ED TECH / INFO SERVICES				155,162	155,162				156,500	156,500				156,500	156,500
89																
90	TOTAL, BLIND SERVICES	306	13,783,954		34,649,798	48,433,752	306	12,983,954		31,710,401	44,694,355	306	12,983,954		31,710,401	44,694,355

Other Education

Private Colleges and Universities

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07							
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	G/A-MED TRG/SIMULATION LAB		2,900,000			2,900,000			2,900,000			2,900,000			2,900,000			2,900,000	
2	Startup Budget Adjustments		(474,999)			(474,999)			(474,999)			(474,999)			(474,999)			(474,999)	
3	Restore Nonrecurring		474,999			474,999													
4	TOTAL, G/A-MED TRG/SIMULATION LAB		2,900,000			2,900,000			2,425,001			2,425,001			2,425,001			2,425,001	
5																			
6	ABLE GRANTS		3,600,000			3,600,000			3,600,000			3,600,000			3,600,000			3,600,000	
7	WORKLOAD		98,208			98,208													
8	TOTAL, ABLE GRANTS		3,698,208			3,698,208			3,600,000			3,600,000			3,600,000			3,600,000	
9																			
10	HISTORICALLY BLACK PRIVATE COLLEGES																		
11	Earmarks:																		
12	Bethune Cookman College		4,098,034			4,098,034			4,098,034			4,098,034			4,098,034			4,098,034	
13	Edward Waters College		3,185,332			3,185,332			3,185,332			3,185,332			3,185,332			3,185,332	
14	Florida Memorial College		3,548,592			3,548,592			3,548,592			3,548,592			3,548,592			3,548,592	
15	Library Resources		168,042			168,042			168,042			168,042			168,042			168,042	
16	Subtotal Hist. Black Private Colleges		11,000,000			11,000,000			11,000,000			11,000,000			11,000,000			11,000,000	
17	Resident Enrollment Increase								1,100,000			1,100,000							
18	TOTAL, HISTORICALLY BLACK PRIVATE COLLEGES		11,000,000			11,000,000			12,100,000			12,100,000			11,000,000			11,000,000	
19																			
20	G/A-1ST ACCREDITED MEDICAL SCHOOL																		
21	Earmarks:																		
22	Cancer Research		1,875,200			1,875,200			1,875,200			1,875,200			1,875,200			1,875,200	
23	Medical School Programs		8,275,257			8,275,257			8,275,257			8,275,257			8,275,257			8,275,257	
24	PhD in Biomedical Science		1,076,200			1,076,200			1,076,200			1,076,200			1,076,200			1,076,200	
25	Subtotal G/A-1st Acc. Medical School		11,226,657			11,226,657			11,226,657			11,226,657			11,226,657			11,226,657	
26	Startup Budget Adjustments		(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)			(2,225,000)	
27	Restore Nonrecurring		2,225,000			2,225,000													
28	TOTAL, G/A-1ST ACCREDITED MED SCH		11,226,657			11,226,657			9,001,657			9,001,657			9,001,657			9,001,657	
29																			
30	ACADEMIC PROGRAM CONTRACTS																		
31	Earmarks:																		
32	University of Miami																		
33	BS in Motion Pictures		349,897			349,897			349,897			349,897			349,897			349,897	
34	Discretionary		241,473			241,473			241,473			241,473			241,473			241,473	
35	Florida Institute of Technology		207,172			207,172			207,172			207,172			207,172			207,172	
36	Barry University		162,858			162,858			162,858			162,858			162,858			162,858	
37	Nova/Southeastern University		91,368			91,368			91,368			91,368			91,368			91,368	
38	Subtotal Academic Program Contracts		1,052,768			1,052,768			1,052,768			1,052,768			1,052,768			1,052,768	
39	TOTAL, ACADEMIC PROGRAM CONTRACTS		1,052,768			1,052,768			1,052,768			1,052,768			1,052,768			1,052,768	
40																			
41	G/A-REG DIABETESTING CENTER - UM		596,094			596,094			596,094			596,094			596,094			596,094	
42																			
43	TOTAL G/A-REG DIABETES CENTER - UM		596,094			596,094			596,094			596,094			596,094			596,094	
44																			
45	FLA RESIDENT ACCESS GRANT		93,990,150			93,990,150			93,990,150			93,990,150			93,990,150			93,990,150	
46	Workload		3,482,848			3,482,848			3,482,848			3,482,848							
47	TOTAL, FLA RESIDENT ACCESS GRANT		97,472,998			97,472,998			97,472,998			97,472,998			93,990,150			93,990,150	
48																			
49	NOVA SE UNIV-HEALTH PROGRAMS																		
50	Earmarks:																		

Other Education

Private Colleges and Universities

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07							
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
51	Osteopathy, Optometry, Pharmacy		5,065,750			5,065,750			5,065,750			5,065,750			5,065,750			5,065,750	
52	Rural, Unmet Needs		125,000			125,000			125,000			125,000			125,000			125,000	
53	Subtotal Nova SE Univ-Health Programs		5,190,750			5,190,750			5,190,750			5,190,750			5,190,750			5,190,750	
54																			
55	TOTAL, NOVA SE UNIVERSITY-HEALTH PROGRAMS		5,190,750			5,190,750			5,190,750			5,190,750			5,190,750			5,190,750	
56																			
57	LECOM/FLORIDA- HEALTH PROGRAMS								600,000			600,000	600,000						
58																			
59	TOTAL, LECOM/FLORIDA- HEALTH PROGRAMS								600,000			600,000	600,000						
60																			
61	G/A- CRITICAL TRAINING NEEDS-EQUIPMENT								864,000			864,000	864,000						
62																			
63	TOTAL, G/A CRITICAL TRAINING NEEDS-EQUIPMENT								864,000			864,000	864,000						
64																			
65	TOTAL, PRIVATE COLLEGES		133,137,475			133,137,475			132,903,268			132,903,268	1,464,000		126,856,420			126,856,420	

Other Education

Student Financial Aid

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07				
		FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total	FTE	GR	Lottery	Other Trust Funds	Total
STATE PROGRAMS																
1	G/A-FL BRIGHT FUTURES			311,772,580		311,772,580			311,772,580		311,772,580			311,772,580		311,772,580
2	Enrollment			20,207,099		20,207,099			13,760,000		13,760,000	3,100,000				
3	Tuition increases			15,437,229		15,437,229			15,540,000		15,540,000					
4	Adjustment to 3 percent tuition increase in-state undergrad & 5 percent all others								(6,200,000)		(6,200,000)					
5																
6	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM			347,416,908		347,416,908			334,872,580		334,872,580	3,100,000		311,772,580		311,772,580
7																
8	FGIC-MATCHING GRANT PROG							6,500,000			6,500,000					
9																
10	TOTAL, FGIC-MATCHING GRANT PROG							6,500,000			6,500,000					
11																
12	PREPAID TUITION SCHOLARSHIP		5,200,000		775,000	5,975,000		5,200,000		775,000	5,975,000		5,200,000		775,000	5,975,000
13	Fund Shift		775,000		(775,000)											
14	Additional Scholarships		1,000,000			1,000,000		4,025,000			4,025,000					
15																
16	TOTAL PREPAID TUITION SCHOLARSHIP		6,975,000			6,975,000		9,225,000		775,000	10,000,000		5,200,000		775,000	5,975,000
17																
18	G/A-MINORITY TEACHER SCHOLARSHIP		2,109,600			2,109,600		2,109,600			2,109,600		2,109,600			2,109,600
19																
20																
21	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP		2,109,600			2,109,600		2,109,600			2,109,600		2,109,600			2,109,600
22																
23	ETHICS/BUSINESS SCHOLARSHIP				500,000	500,000				500,000	500,000				500,000	500,000
24																
25																
26	TOTAL, ETHICS/BUSINESS SCHOLARSHIP				500,000	500,000				500,000	500,000				500,000	500,000
27																
28	MARY MCCLEOD BETHUNE SCHOLARSHIP		235,328		444,000	679,328		235,328		444,000	679,328		235,328		444,000	679,328
29	Fund Shift		444,000		(444,000)											
30																
31	TOTAL, MARY MCCLEOD BETHUNE SCHOLARSHIP		679,328			679,328		235,328		444,000	679,328		235,328		444,000	679,328
32																
33	STUDENT FINANCIAL AID															
34	Earmarks:															
35	FSAG-public		44,151,140	18,127,420	17,025,000	79,303,560		44,151,140	18,127,420	17,025,000	79,303,560		44,151,140	18,127,420	17,025,000	79,303,560
36	FSAG-private		12,618,522			12,618,522		12,618,522			12,618,522		12,618,522			12,618,522
37	FSAG-postsecondary		6,935,900			6,935,900		6,935,900			6,935,900		6,935,900			6,935,900
38	Children of Deceased & Disabled Veterans		383,250			383,250		383,250			383,250		383,250			383,250
39	Florida work experience		1,069,922			1,069,922		1,069,922			1,069,922		1,069,922			1,069,922
40	Critical teacher shortage program		1,739,566			1,739,566		1,739,566			1,739,566		1,739,566			1,739,566
41	Rosewood family		100,000			100,000		100,000			100,000		100,000			100,000
42	Subtotal 2004-05 Student Financial Aid		66,998,300	18,127,420	17,025,000	102,150,720		66,998,300	18,127,420	17,025,000	102,150,720		66,998,300	18,127,420	17,025,000	102,150,720
43	Startup Budget Adjustments (FSAG)		(4,000,001)			(4,000,001)		(4,000,001)			(4,000,001)		(4,000,001)			(4,000,001)
44	Fund Shift		35,152,420	(18,127,420)	(17,025,000)				10,900,000	(10,900,000)						
45	Workload: FSAG		27,865,508			27,865,508		2,200,000	37,600,000		39,800,000					
46	Critical Teacher Shortage		7,940,201			7,940,201		7,940,201			7,940,201					
47	Children of Deceased/Disabled Veterans		74,473			74,473										
48	Replace non-recurring FSAG funds		4,000,001			4,000,001										

Other Education

Student Financial Aid

Appropriation Category		Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
49	TOTAL, STUDENT FINANCIAL AID		138,030,902			138,030,902			73,138,500	66,627,420	6,125,000	145,890,920			62,998,299	18,127,420	17,025,000	98,150,719	
50	JOSE MARTI SCHOLARSHIP CHALLENGE																		
51	GRANT		100,000		196,000	296,000			100,000		196,000	296,000			100,000		196,000	296,000	
52	Fund Shift		196,000		(196,000)														
53																			
54	TOTAL JOSE MARTI SCHOLARSHIP CHALLENGE		296,000			296,000			100,000		196,000	296,000			100,000		196,000	296,000	
55																			
56	TRANSFER/FLORIDA EDUCATION FUND		1,260,000			1,260,000			1,260,000			1,260,000			1,260,000			1,260,000	
57																			
58	TOTAL, TRANSFER/FLORIDA EDUCATION FUND		1,260,000			1,260,000			1,260,000			1,260,000			1,260,000			1,260,000	
59																			
60	TOTAL, FINANCIAL AID - STATE		149,350,830	347,416,908	500,000	497,267,738			92,568,428	401,500,000	8,040,000	502,108,428	3,100,000		71,903,227	329,900,000	18,940,000	420,743,227	

Other Education

Student Financial Aid

Appropriation Category		Agency Request FY 2006-07					Governor's Recommendation FY 2006-07					Start-Up Budget 2006-07							
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
FEDERAL PROGRAMS																			
1	STUDENT FINANCIAL AID				2,563,089	2,563,089					2,563,089	2,563,089					2,563,089	2,563,089	
2	Additional Federal Funds																		
3																			
4																			
5	TOTAL, STUDENT FINANCIAL AID				2,563,089	2,563,089					2,563,089	2,563,089					2,563,089	2,563,089	
6																			
7	ROBERT BYRD HONORS SCHOLARSHIP				2,145,000	2,145,000					2,145,000	2,145,000					2,145,000	2,145,000	
8																			
9																			
10																			
11	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP				2,145,000	2,145,000					2,145,000	2,145,000					2,145,000	2,145,000	
12																			
13	TOTAL, FINANCIAL AID - FEDERAL		-	-	4,708,089	4,708,089	-		-	-	4,708,089	4,708,089	-		-	-	4,708,089	4,708,089	-

Other Education

State Board of Education

	Appropriation Category	Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Salaries & Benefits	1253	24,660,425		45,617,330	70,277,755		1253	24,660,425		45,617,330	70,277,755		1253	24,660,425		45,617,330	70,277,755	
2	Startup Budget Adjustments		141,566		309,677	451,243			141,566		309,677	451,243			141,566		309,677	451,243	
3	Choice Office	2	145,405			145,405		2	145,405			145,405							
4	Research Group	10	801,255			801,255		10	801,255			801,255							
5	Total, Salaries & Benefits	1265	25,748,651		45,927,007	71,675,658		1265	25,748,651		45,927,007	71,675,658		1253	24,801,991		45,927,007	70,728,998	
6																			
7	Other Personal Services		1,208,787		3,560,461	4,769,248			1,208,787		3,560,461	4,769,248			1,208,787		3,560,461	4,769,248	
8	Add Back Contractual Svcs to OPS from Expenses		276,111		1,581,380	1,857,491			276,111		1,581,380	1,857,491							
9	Total, Other Personal Services		1,484,898		5,141,841	6,626,739			1,484,898		5,141,841	6,626,739			1,208,787		3,560,461	4,769,248	
10																			
11	Expenses		6,373,305		24,685,073	31,058,378			6,373,305		24,685,073	31,058,378			6,373,305		24,685,073	31,058,378	
12	Startup Budget Adjustments		(78,491)		(27,374)	(105,865)			69,943		178,125	248,068			69,943		178,125	248,068	
13	Back Out Contractual Svcs from Expenses		(276,111)		(1,581,380)	(1,857,491)			(276,111)		(1,581,380)	(1,857,491)							
14	Operations & Maintenance TF Authority Reduction				(231,527)	(231,527)					(231,527)	(231,527)					(231,527)	(231,527)	
15	Choice Office		69,830			69,830	6,686		69,830			69,830							
16	Research Group		147,460			147,460	33,430		147,460			147,460							
17	Funding for Increased Cost of Fuel and Utilities								140,311		41,737	182,048			140,311		41,737	182,048	
18	Total, Expenses		6,235,993		22,844,792	29,080,785	40,116		6,524,738		23,092,028	29,616,766			6,583,559		24,673,408	31,256,967	
19																			
20	Operating Capital Outlay		496,018		2,050,598	2,546,616			496,018		2,050,598	2,546,616			496,018		2,050,598	2,546,616	
21	Infrastructure Server Replacement		180,000			180,000													
22	Choice Office		3,800			3,800	3,800		3,800			3,800							
23	Research Group		19,000			19,000	19,000		19,000			19,000							
24																			
25																			
26	Total, Operating Capital Outlay		698,818		2,050,598	2,749,416	22,800		518,818		2,050,598	2,569,416			496,018		2,050,598	2,546,616	
27																			
28	Assessment & Evaluation		43,768,400		22,608,610	66,377,010			43,768,400		22,608,610	66,377,010			43,768,400		22,608,610	66,377,010	
29	Earmarks:																		
30	College Entrance Exam Preparation		1,600,000			1,600,000			1,600,000			1,600,000			1,600,000			1,600,000	
31	Workload		12,265,920		5,322,301	17,588,221			12,265,920		5,322,301	17,588,221							
32																			
33																			
34	Total, Assessment & Evaluation		57,634,320		27,930,911	85,565,231			57,634,320		27,930,911	85,565,231			45,368,400		22,608,610	67,977,010	
35																			
36	Commission for Independent Education				952,000	952,000					952,000	952,000					952,000	952,000	
37	Workload				212,185	212,185					212,185	212,185							
38	Total, Commission for Independent Education				1,164,185	1,164,185					1,164,185	1,164,185					952,000	952,000	
39																			
40	Transfer to Div of Admin Hearings		506,166			506,166			506,166			506,166			506,166			506,166	
41	Adjustments to Cost Recovery, Direct Billing								(24,039)			(24,039)							
42	Total, Transfer to Div of Admin Hearings		506,166			506,166			482,127			482,127			506,166			506,166	
43																			
44	Contracted Services		400,000		11,800,038	12,200,038			400,000		11,800,038	12,200,038			400,000		11,800,038	12,200,038	
45	Transfer Contracted Svcs to Early Learning		(400,000)			(400,000)			(400,000)			(400,000)							
46																			
47	Total, Contracted Services				11,800,038	11,800,038					11,800,038	11,800,038			400,000		11,800,038	12,200,038	
48																			
49	G/A - Choices Product Sales				400,000	400,000					400,000	400,000					400,000	400,000	
50																			

Other Education

State Board of Education

Appropriation Category	Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
51 Total, Choices Product Sales				400,000	400,000					400,000	400,000					400,000	400,000	
52																		
53 Transfer/Grants & Donations TF/Facts		4,277,633			4,277,633			4,277,633			4,277,633			4,277,633			4,277,633	
54																		
55 Total, Transfer to Trust for FACTS		4,277,633			4,277,633			4,277,633			4,277,633			4,277,633			4,277,633	
56																		
57 Litigation Expenses		23,029			23,029			23,029			23,029			23,029			23,029	
58		51,971			51,971													
59 Total, Litigation Expenses		75,000			75,000			23,029			23,029			23,029			23,029	
60																		
61 Ed Facilities Res & Dev Projects				200,000	200,000					200,000	200,000					200,000	200,000	
62																		
63 Total, Ed Facilities Res & Dev Projects				200,000	200,000					200,000	200,000					200,000	200,000	
64																		
65 Provision/Contracted Services		375,000			375,000			375,000			375,000			375,000			375,000	
66 Total, Provision/Contracted Services		375,000			375,000			375,000			375,000			375,000			375,000	
67																		
68 Student Financial Assistance/MIS				1,264,691	1,264,691					1,264,691	1,264,691					1,264,691	1,264,691	
69																		
70 Total, Student Financial Assistance/MIS				1,264,691	1,264,691					1,264,691	1,264,691					1,264,691	1,264,691	
71																		
72 Risk Management Insurance		659,132		375,246	1,034,378			659,132		375,246	1,034,378			659,132		375,246	1,034,378	
73																		
74 Total, Risk Management Insurance		659,132		375,246	1,034,378			659,132		375,246	1,034,378			659,132		375,246	1,034,378	
75																		
76 Florida Digital Repository/Instructional Content		2,288,200			2,288,200			2,288,200			2,288,200							
77																		
78 Total, FI Digital Rep/Instructional Content		2,288,200			2,288,200			2,288,200			2,288,200							
79																		
80 Transfer to DMS Human Res. Outsourcing		220,341		235,829	456,170			220,341		235,829	456,170			220,341		235,829	456,170	
81 Choice Office		786			786			786			786							
82 Research Group		3,930			3,930			3,930			3,930							
83 Total, Transfer to DMS Human Res. Outsourcing		225,057		235,829	460,886			225,057		235,829	460,886			220,341		235,829	456,170	
84																		
85 Centralized Technology				650,900	650,900					650,900	650,900					650,900	650,900	
86																		
87 Total, Centralized Technology				650,900	650,900					650,900	650,900					650,900	650,900	
88																		
89 Education Data Warehouse		1,000,000			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000	
90																		
91																		
92 Total, Education Data Warehouse		1,000,000			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000	
93																		
94 Data Processing Svcs/Regional Data Ctrs-SUS		802,266		134,169	936,435			802,266		134,169	936,435			802,266		134,169	936,435	
95 Workload		510,153			510,153													
96 Total, DPS/Regional Data Center-SUS		1,312,419		134,169	1,446,588			802,266		134,169	936,435			802,266		134,169	936,435	
97																		
98 Education Technology / Information Services		3,509,514		4,803,274	8,312,788			3,509,514		4,803,274	8,312,788			3,509,514		4,803,274	8,312,788	
99 Startup Budget Adjustments				39,612	39,612					69,887	69,887					69,887	69,887	
100 Adjustments to Cost Recovery - Funding Adjustment		115,921		(113,700)	2,221													

Other Education

State Board of Education

Appropriation Category		Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
101	Total, Education Technology/Information Services		3,625,435		4,729,186	8,354,621			3,509,514		4,873,161	8,382,675			3,509,514		4,873,161	8,382,675	
102																			
103	TOTAL, State Board of Education	1,265	106,146,722		124,849,393	230,996,115	62,916	1,265	105,553,383		125,240,604	230,793,987		1,253	90,231,836		119,706,118	209,937,954	

Rate Requests																			
1	Choice Office	2				112,000		2				112,000							
2	Research Group	10				624,000		10				624,000							

Other Education

Board of Governors

Appropriation Category		Agency Request FY 2006-07						Governor's Recommendation FY 2006-07						Start-Up Budget 2006-07					
		FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec	FTE	GR	Lottery	Other Trust Funds	Total	Non-Rec
1	Salaries & Benefits	62	4,217,030		561,674	4,778,704		62	4,217,030		561,674	4,778,704		62	4,217,030		561,674	4,778,704	
2	Startup Budget Adjustment		24,208		3,088	27,296			24,208		3,088	27,296			24,208		3,088	27,296	
	New Positions	2	110,853		52,106	162,959													
3	Salary enhancement for vacant & current positions		176,827			176,827													
4	Total, Salaries & Benefits	64	4,528,918		616,868	5,145,786		62	4,241,238		564,762	4,806,000		62	4,241,238		564,762	4,806,000	
5																			
6	Other Personal Services		40,114		25,567	65,681			40,114		25,567	65,681			40,114		25,567	65,681	
7	Workload - OPS and graduate assistants		47,793		15,931	63,724													
8	Total, Other Personal Services		87,907		41,498	129,405			40,114		25,567	65,681			40,114		25,567	65,681	
9																			
10	Expenses		1,065,807		301,902	1,367,709			1,065,807		301,902	1,367,709			1,065,807		301,902	1,367,709	
11	Startup Budget Adjustment		78,491		27,374	105,865			87,642		28,170	115,812			87,642		28,170	115,812	
12	Information Technology		12,800			12,800													
13	Workload-Increased Expenses		21,525			21,525													
14	Southern Regional Education Membership Dues		10,500			10,500													
	New Positions		19,492			19,492	6,686												
15	Reduce Trust Fund Spending Authority				(11,657)	(11,657)					(11,657)	(11,657)					(11,657)	(11,657)	
16	Total, Expenses		1,208,615		317,619	1,526,234	6,686		1,153,449		318,415	1,471,864			1,153,449		318,415	1,471,864	
17																			
18	Operating Capital Outlay		51,236			51,236			51,236			51,236			51,236			51,236	
19	Information Technology		7,600			7,600													
20	DMS Renovations		7,000			7,000	7,000												
21	New Positions		3,800			3,800	3,800												
22	Total, Operating Capital Outlay		69,636			69,636	10,800		51,236			51,236			51,236			51,236	
23																			
24	Transfer to DMS Human Resources Outsourcing		37,509		1,945	39,454			37,509		1,945	39,454			37,509		1,945	39,454	
25	New Positions		786			786													
26	Total, Transfer to DMS Human Res. Outsourcing		38,295		1,945	40,240			37,509		1,945	39,454			37,509		1,945	39,454	
27																			
28	TOTAL, State Board of Governors	64	5,933,371		977,930	6,911,301	17,486	62	5,523,546		910,689	6,434,235		62	5,523,546		910,689	6,434,235	

Rate Requests																			
1	New Positions	2				130,000													
2	Salary enhancement for vacant & current positions					161,303													